

**National Tsunami Hazard Mitigation Program  
FY03 Administrative Budget  
Request for \$72,964**

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**I. Background**

During the first 6 years of the National Tsunami Hazard Mitigation Program, NOAA's Pacific Marine Environmental Laboratory provided the following administrative services at no cost to the Program:

1. transfer funds from NOAA to the states and federal agencies,
2. development and maintenance of the National Tsunami Hazard Mitigation Program web page
3. support for the Chairman's labor, travel costs, secretarial support, and computer needs
4. support for invitational travel needs of the Program

In developing a cost basis for administrative services, we used actual costs incurred in FY02. Since most administrative costs are associated with labor and labor costs rise about 4% each year, we feel that a formula of FY02 costs adjusted upward by 4% is a fair and accurate method of estimating FY03 costs.

**II. FY02 Activities – Total \$77,392**

**1. Transfer funds: \$33,360**

Funds were transferred to five states, USGS, and the University of Alaska. Extensive discussions were held with NOAA contracts office to streamline future contract approvals. With the new procedures, the approval process should take weeks rather than months. Labor of GS11 and GS12 for 18 weeks.

**2. Web page maintenance- \$12,160**

Continually maintained and updated NTHMP web site in accordance with NOAA specifications. Completely redesigned NTHMP web site to improve navigation and overall appearance (required 2 new software upgrades as well as training on their use).

**3. Chairman support- \$31,872**

**a. Assistant activities- \$16,696**

Coordinated one in-house Steering Group meeting to include arrangements for accommodations, meeting space, refreshments, a group dinner, and audio-visual equipment and support. Took, transcribed, and posted the minutes of each meeting on the program web site. Tracked open/action items, maintained tsuhaz mailing lists, assisted in travel arrangements for the chairman, assisted in preparation of chairman's publications and presentations for the program, coordinated the tsunami song contest, printed 400

brochures, and prepared program correspondence. Assisted in the development of the Hagemeyer Tsunami Hazard Mitigation Award. Served as program Public Affairs Working Group member and provided outreach support for the program.

b. Travel- \$15,186

1. Two trips to Honolulu to attend AGU, attend Tsunami Society Mtg, NWS coordination, HSCD briefing
2. One trip to Anchorage to attend and speak at Alaska Emergency Managers Conference and attend NTHMP Subcommittee
3. Two trips to Washington D. C.
4. One trip to San Diego to attend Solutions to Coastal Disasters Conf.
5. One trip to Boulder to attend and make presentation at Hazards Research & Applications Workshop

4. Invitational travel: Hornick, FEMA

III. FY 03 Proposed Budget: \$72,964

Note: this budget assumes the Chair is providing his labor at no cost to the Program

1. Transfer funds.....\$35,000 ( 4% above FY02)

Transfer funds to five states, USGS, and the University of Alaska. Ensure compliance with government regulations. Labor of administrative staff for 18 weeks.

2. Maintain web page.....\$12,000 ( equal to FY02)

Provide webmaster and computer support for the program web site by continually maintaining and updating the site, searching out appropriate new links, checking for and repairing (if possible) broken links to external web sites, and making sure the site conforms to NOAA specifications.

3. Chairman support.....\$22,000 ( \$6,222 reduction in travel from FY02)

a. Assistant support - \$17,000 ( equal to FY02)

Coordinate two Steering Group meetings in FY 03 to include arrangements for accommodations, meeting space, refreshments, group dinners, and audio-visual equipment and support. Take, transcribe, and post the minutes of each meeting on the program web site. Track open/action items, maintain tsuhaz mailing lists, assist in travel arrangements for the chairman. Assist in preparation of chairman's publications and presentations for the program, coordinate the tsunami song contest and Hagemeyer Tsunami Hazard Mitigation Award process and order awards. Assist in administrative budget preparation, transition of program, and preparation of program correspondence. Serve as program Public Affairs Working Group member and provide outreach support for the program.

b. Travel- \$8,964

Seven trips total to Anchorage, Honolulu, Washington D. C., California

Total...\$72,964

